

Information & Fiscal Management Division

Services & Programs

Information Management

The Division of Information and Fiscal Management provides core fiscal and information infrastructure for all Department programs. This is accomplished through:

- Availability: Making sure that information technology resources are organized and allocated so they are available and accessible to programs and staff engaged in accomplishing Department goals.
- Analyze and interpret data: Information is tracked, organized and reported to meet all programs, fiscal and legal requirements and to support strategic planning and decision-making.
- Provide information: Provide reports and access to fiscal, service encounter, assessment and surveillance information.
- Workforce Development: Assist staff to acquire the skills needed to efficiently and effectively access and use information to meet program and department objectives.
- Integration: Provide tools to bring information from the varied sources together so that staff can access and use it to support their activities.

Fiscal Management

Fiscal Operations Section keeps the attention and the focus on what is the most effective use of resources to achieve the Department's goals. Activities include: budgeting, revenue collection, payment of expenses, grant monitoring, audit, fiscal oversight, permitting and billing, and fiscal reporting. Fiscal and budget decisions are based on community input, department and program strategic direction, and analysis of program impact on the health status of the population.

Annual Report Sections

[Board of Health & Mayor](#)

[Health Director](#)

[Animal Control](#)

[Community Health Services](#)

[Dental Health &
Nutrition Services](#)

[Environmental
Public Health](#)

[Health Data &
Evaluation](#)

[Health Promotion & Outreach](#)

Financial Report FY 2012-2013

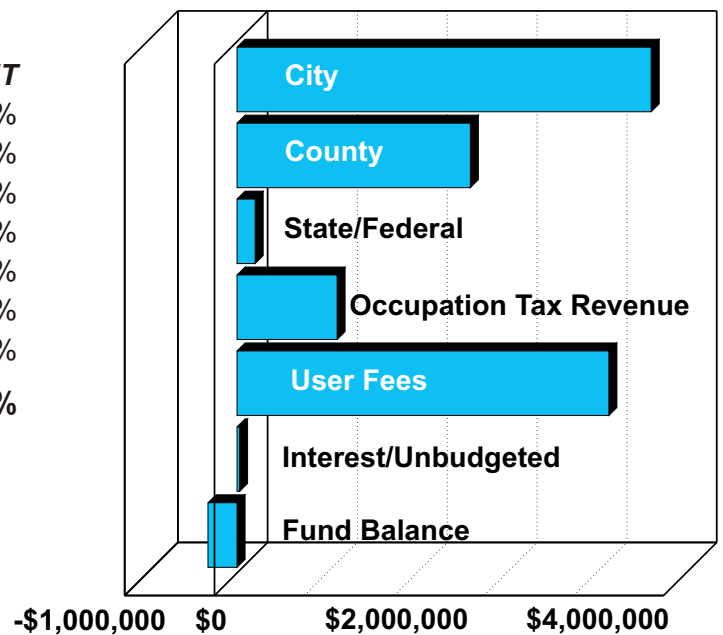
Revenues

City/County Budgeted Funds:

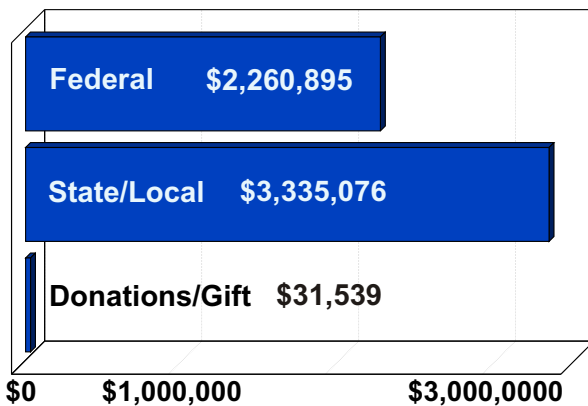
REVENUE BY SOURCE

SOURCE	TOTAL	PERCENT
City	\$4,721,948	36.49%
County	\$2,595,828	20.06%
State/Federal	\$ 241,930	1.87%
Occupation Tax Revenue	\$1,150,212	8.89%
User Fees	\$4,368,487	33.76%
Interest/Unbudgeted	\$ 18,882	0.15%
Fund Balance	(\$ 156,650)	-1.21%
TOTAL	\$12,940,637	100.00%

Revenue by Source FY 2012-2013



Grant Revenue by Source



Miscellaneous Health Grants:

REVENUE BY GRANT SOURCE

Revenue (9/1/12-8/31/13)	\$ 5,627,510
Federal	\$ 2,260,895
State/Local	\$ 3,335,076
Donations/Gift	\$ 31,539

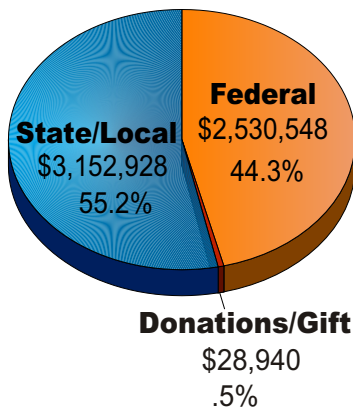
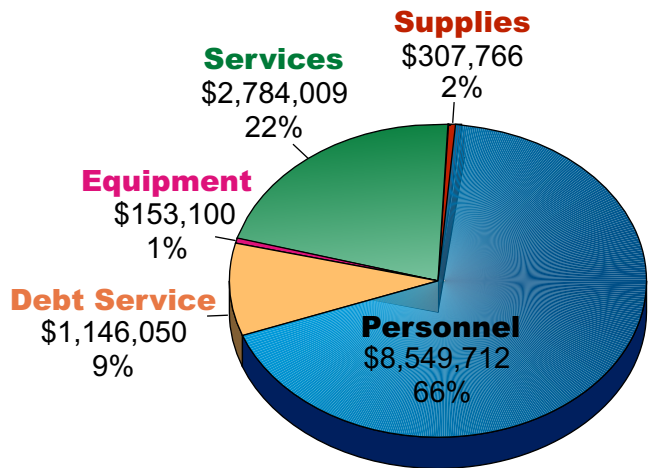
Financial Report FY 2012-2013

Expenditures

City/County Budgeted Funds:

EXPENDITURE BY CATEGORY

	<i>TOTAL</i>	<i>PERCENT</i>
Personnel	\$8,549,712	66.07%
Supplies	\$ 307,766	2.38%
Services	\$2,784,009	21.51%
Equipment	\$ 153,100	1.18%
Debt Service	\$1,146,050	8.86%
TOTAL	\$12,940,637	100.00%



Miscellaneous Health Grant Funds:

EXPENDITURE BY GRANT SOURCE

September 1, 2012 - August 31, 2013

Total Expenditures	\$5,712,416
Federal	\$2,530,548
State/Local	\$3,152,928
Donations/Gift	\$ 28,940